

Historical Context

Adjusted Base Budget and Fund Source Analysis

Key Findings

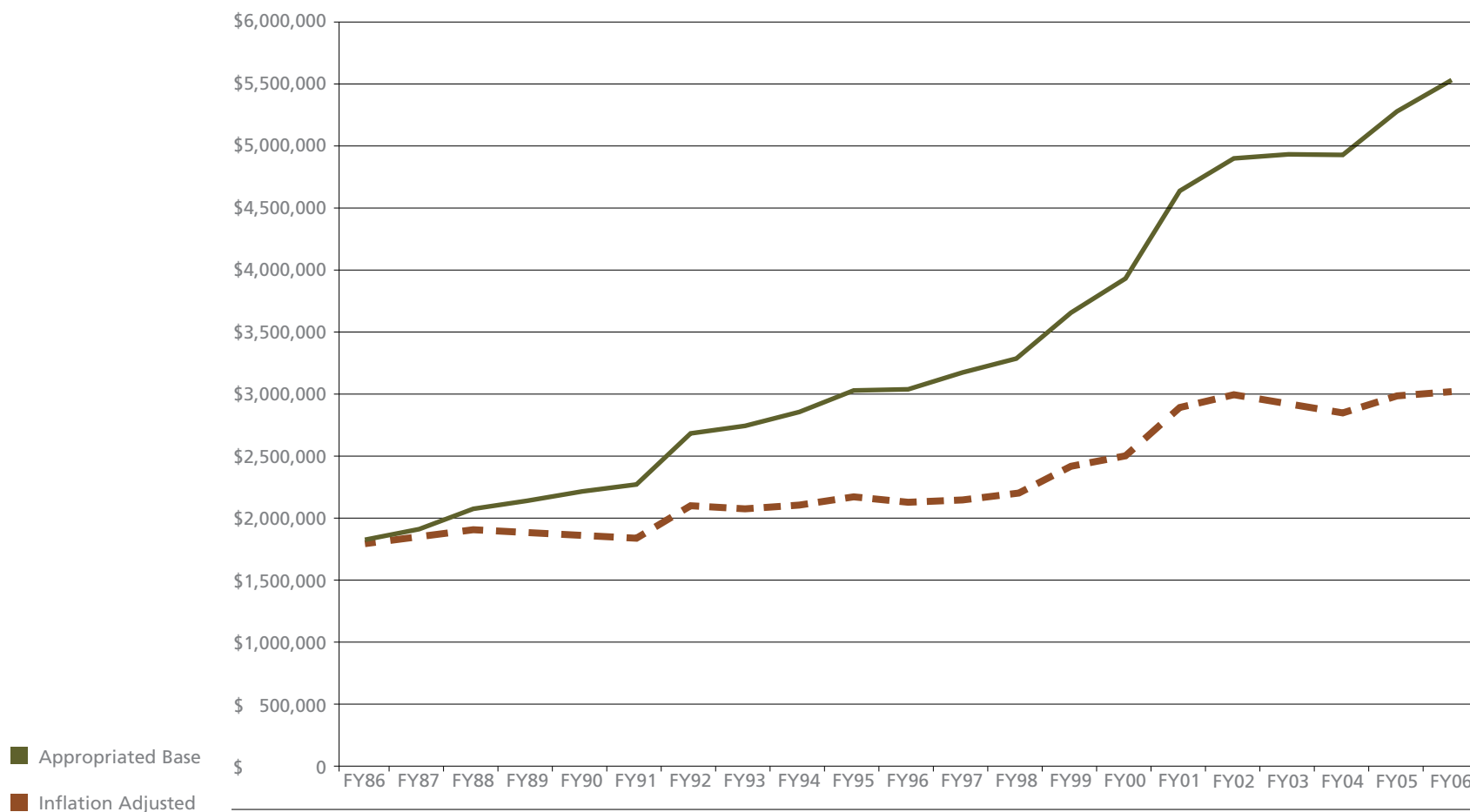
- Point Reyes National Seashore's funding from all sources has grown from \$5.8 million in Fiscal Year 1996 to \$14.7 million in Fiscal Year 2006.
- Over the last five fiscal years, Point Reyes National Seashore's appropriated base funding, the most stable source of funds allocated by Congress, has increased 15 percent in nominal dollars, but only 1 percent when adjusted for inflation.

Appropriated Base Funding

Fiscal Year 2006: \$5,528,326.66

Appropriated base funds are the most stable source of funding for national parks. Appropriated base funds are set by Congress each year to fund permanent staff and recurring operating expenses that the national seashore incurs on a day-to-day basis. The accompanying graph depicts the amount appropriated by Congress for Point Reyes National Seashore. Deductions for National Park Service initiatives and park-specific support assessed by the National Park Service as a whole and the Pacific

Point Reyes National Seashore Appropriated Base Budget History



West Regional Office may further reduce the base funds available for operations. In Fiscal Year 2006 appropriated base funds accounted for 38.7 percent of total funds.

Historical Trends

Over the last five fiscal years, the national seashore's appropriated base funding has grown 15 percent in nominal dollars, but only 1 percent when adjusted for inflation. As a benchmark, an April 2006 report issued by the United States Government Accountability Office reports that between Fiscal Year 2001 and Fiscal Year 2005, the National Park Service allocated an additional \$100 million to parks for daily operations. This amount represents an average annual increase of about 3 percent, but a decline of 0.3 percent per year when adjusted for inflation.

Fixed Costs

Fixed costs are required operational costs that remain constant for a fiscal year regardless of the number of visitors. These costs include salaries and benefits for permanent and other employees, selected supplies (such as personal protective equipment for staff or chlorine for water systems), required travel for mandatory trainings or park operations, utilities, and miscellaneous other costs such as those associated with office equipment lease agreements, law enforcement dispatch, or veterinary care for horses.

As the proportion of base appropriations allocated to fixed costs increases, the national seashore has less funding flexibility for other needs. For example, Point Reyes' base expenditures for utilities has increased 116.7 percent since Fiscal Year 1996 while total funding available for base expenditures, including non-recurring base increases, has increased at a slower rate of 76.2 percent over the past 10 years. Point Reyes National Seashore has continually lowered fixed costs when feasible. Travel costs, for instance, have been reduced through an increase in the use of satellite training for mandatory human resources sessions and a reduction in the national seashore's fleet of vehicles.

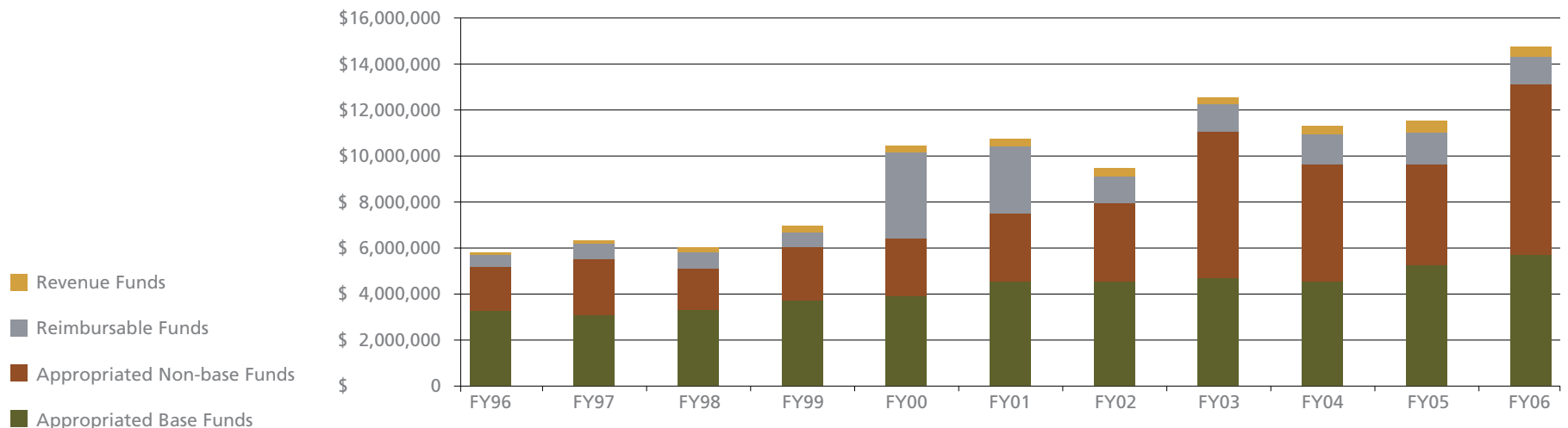
Appropriated Non-Base Funding

Fiscal Year 2006: \$7,354,798.29

Appropriated non-base funding is comprised of appropriations other than base funding provided for operation of the National Park Service. Parks often compete regionally or nationally for these non-operating funds for land acquisition, construction of new roads or trails, repair of recreation facilities, preservation of historic structures, or other projects.

Point Reyes National Seashore's appropriated non-base funding fluctuates significantly from year to year. In Fiscal Year 2006 these funds increased by 69.5 percent over the prior year to more than

Point Reyes National Seashore Historical Expenditures by Fund Source





A rare Franciscan thistle grows at a location overlooking Point Reyes Beach. Endemic to the San Francisco Bay region, this short-lived, perennial plant is found in some serpentine seeps, streamsid es, slope wetlands, and coastal sites.

PHOTO BY JANE RODGERS

\$7.3 million and accounted for 50 percent of total funds. Award of project money is not necessarily accompanied by a commensurate base increase for increased management and administration time spent on project management, contracting, personnel, and administration.

Reimbursable Fund Sources

Fiscal Year 2006: \$1,187,449.27

Point Reyes National Seashore cooperates with other federal agencies on select projects and programs, such as an exotic plant management project that spans multiple parks. Reimbursable funds include funds expended by the park during the year which are repaid by the project or program lead agency. Reimbursements to an appropriation also include amounts collected from outside sources for goods or services furnished by the national seashore with park resources. Point Reyes National Seashore reimbursable fund sources include special use permits for ranching operations, leasing of historic properties to partner agencies, and recovery of utility costs for services provided to concessioners, permittees or other users. In Fiscal Year 2006, reimbursable funds comprised 8.1 percent of total funding for the national seashore.

Revenue Fund Sources

Fiscal Year 2006: \$471,207.17

Point Reyes National Seashore's revenue has accounted for 2 percent to 5 percent of total expenditures since Fiscal Year 1996. Revenue includes donations, user fees implemented to offset the cost of providing services, and franchise fees from concessioners under contract to perform services at the national seashore, such as operating the horse concession or Drake's Beach Café. User fees and franchise fees are intended to compensate the park for the cost of providing services, managing contracts and maintaining the facilities in which concessions are housed. For example, the national seashore operates shuttle buses during whale watching and migration season and peak elephant seal season. It charges visitors \$5 per ride, and the fee is used to partially offset the cost of providing the shuttle bus service.

The national seashore also receives cash and non-monetary donations from the Point Reyes National Seashore Association (PRNSA). The association is the primary non-profit park partner working with the community to fund and implement preservation projects throughout the national seashore and to educate people about the environment.

GOVERNMENT PERFORMANCE AND RESULTS ACT

The Government Performance and Results Act (GPRA)

was passed by Congress in 1993 to improve federal government management practices through increased accountability. The act requires agencies to adopt better performance management and to place greater emphasis on achieving results. By focusing on outcomes, GPRA provides parks with a tool to track the effectiveness of operational expenditures. The chart on the previous page displays Point Reyes National Seashore's historical expenditures by fund source. The majority of park funds go toward GPRA Goals I and II; GPRA Goals III and IV relate largely to Servicewide NPS goals.

Goal I – Preserve Park Resources

Approximately 40 percent of the park's expenditures are applied to GPRA Goal 1a—the maintenance, protection, and restoration of the park's cultural and natural resources. An additional 3 percent of the park's expenditures are applied to GPRA Goal 1b—the NPS contribution to knowledge about natural and cultural resources and their associated values. The majority of effort in this area goes toward the inventory and monitoring of park resources—both natural and cultural.

Goal II – Provide for Public Enjoyment and Visitor Experience of Parks

Approximately 47 percent of the park's expenditures go towards GPRA Goal IIa and 9 percent towards GPRA Goal IIb. This money ensures that visitors are able to safely enjoy the park's facilities, services, and recreational opportunities. Funds in this area also ensure that visitors understand and appreciate the unique resources and the significance of the park.